

# Department of Health and Welfare

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY DIVISION</b>						
Child Welfare	51,260,000	48,278,800	60,660,100	62,505,100	61,823,400	60,773,000
Develop Disabled Services	40,756,000	37,319,300	43,264,900	46,258,100	43,866,500	43,622,600
Independent Councils	4,716,200	3,410,000	4,744,900	5,062,700	4,866,100	4,839,700
Indirect Support Services	34,315,800	34,850,900	36,306,900	40,812,400	39,566,100	37,816,800
Medical Assistance	1,210,735,600	1,198,761,900	1,288,732,900	1,426,098,300	1,413,311,500	1,407,245,800
Mental Health Services	42,051,500	43,838,100	40,891,700	41,331,700	41,261,100	40,514,300
Psychiatric Hospitalization	28,419,400	27,826,700	33,533,300	34,509,400	34,093,900	32,696,300
Public Health Services	84,430,000	72,438,100	85,546,700	83,072,500	81,864,100	83,710,600
Service Integration	0	0	2,488,000	2,582,600	2,633,400	2,594,300
Substance Abuse	24,983,000	26,150,900	24,343,000	20,934,100	20,961,800	33,901,300
Welfare, Division of	134,358,100	129,448,200	142,229,200	145,622,900	145,525,200	145,897,600
Total:	1,656,025,600	1,622,322,900	1,762,741,600	1,908,789,800	1,889,773,100	1,893,612,300
<b>BY FUND SOURCE</b>						
General	497,863,900	483,761,900	546,880,200	592,499,700	584,728,000	587,277,900
Dedicated	118,999,700	122,043,900	131,623,000	136,888,100	137,290,700	139,325,800
Federal	1,039,162,000	1,016,517,100	1,084,238,400	1,179,402,000	1,167,754,400	1,167,008,600
Total:	1,656,025,600	1,622,322,900	1,762,741,600	1,908,789,800	1,889,773,100	1,893,612,300
Percent Change:		(2.0%)	8.7%	8.3%	7.2%	7.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	175,100,700	169,350,200	186,623,100	195,254,500	200,854,700	195,754,300
Operating Expenditures	123,072,100	114,163,200	127,774,300	146,874,300	141,850,700	141,315,000
Capital Outlay	2,303,800	4,664,400	3,983,400	9,677,500	3,826,900	2,795,500
Trustee/Benefit	1,355,249,000	1,334,145,100	1,443,860,800	1,556,983,500	1,543,240,800	1,552,266,400
Lump Sum	300,000	0	500,000	0	0	1,481,100
Total:	1,656,025,600	1,622,322,900	1,762,741,600	1,908,789,800	1,889,773,100	1,893,612,300
Full-Time Positions (FTP)	3,106.66	3,109.66	3,118.66	3,146.66	3,130.66	3,136.66

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 3,136.66 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009.